

## 073 - ALTERNATE DEFENSE

### Operational Summary

#### Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

#### Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	10,139,000
Total Recommended FY 2004-2005 Budget:	10,439,000
Percent of County General Fund:	0.42%
Total Employees:	0.00

### Budget Summary

#### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	4,836,925	4,864,500	5,171,089	5,344,500	173,411	3.35
Total Requirements	9,852,911	9,959,000	10,139,000	10,439,000	300,000	2.96
Net County Cost	5,015,986	5,094,500	4,967,911	5,094,500	126,589	2.55

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page 498.

#### Budget Units Under Agency Control

No.	Agency Name	Alternate Defense	Total
073	Alternate Defense	10,439,000	10,439,000
	Total	10,439,000	10,439,000

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected <sup>(1)</sup> At 6/30/04		Recommended		Projected Amount      Percent	
Charges For Services	\$	4,836,725	\$	4,864,500	\$	5,046,751	\$	5,344,500	\$	297,749      5.90%
Miscellaneous Revenues		200		0		124,338		0		(124,338)      -100.00
<b>Total Revenues</b>		4,836,925		4,864,500		5,171,089		5,344,500		173,411      3.35
Services & Supplies		9,673,322		9,959,000		9,959,000		10,259,000		300,000      3.01
Other Charges		179,589		0		180,000		180,000		0      0.00
<b>Total Requirements</b>		9,852,911		9,959,000		10,139,000		10,439,000		300,000      2.96
<b>Net County Cost</b>	\$	5,015,986	\$	5,094,500	\$	4,967,911	\$	5,094,500	\$	126,589      2.55%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).